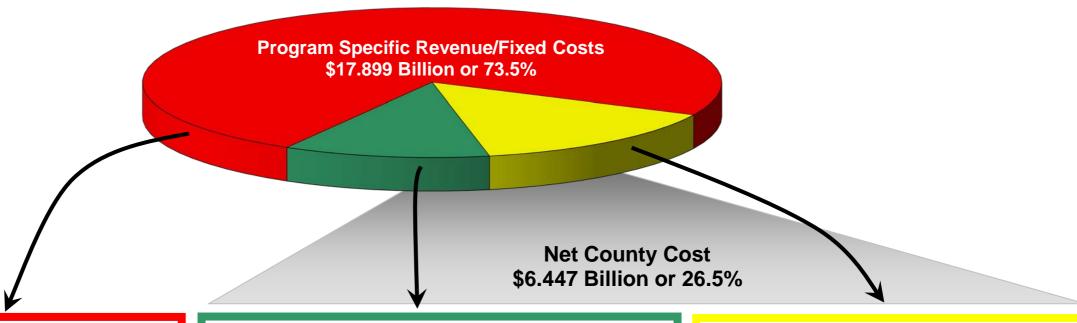
County of Los Angeles 2011-12 Final Adopted Budget \$24.346 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$17.899 Billion or 73.5%

(in Millions)

Health/Social Services

\$ 9,416.4

Property Tax Administration

88.3

Proposition 172 - Public Safety

Augmentation Fund

\$ 582.2

\$ 493.2 Sheriff

\$ 89.0 District Attorney

Special Funds/Districts

\$ 5,847.9

Revenues That Offset Costs

\$ 1,820.2

Trial Court Funding

144.8

Flexible Costs ** \$3.740 Billion or 15.4%

Public Protection \$1.233 Billion or 5.1% (in Millions)

Community-Based Fire - Lifequards \$ 25.6 Contracts \$ **LARICS** 4.3 \$ 9.1 Coroner \$ 27.5 Probation - Camps/ District Attorney - Criminal Support Services \$ 131.6 \$ 207.8 Emergency Preparedness Sheriff 6.8 \$ 820.2

All Other Costs \$2.507 Billion or 10.3%

(in Millions)

Agricultural Commissioner/ Health/Mental Health -Weights and Measures Others

9.2

Animal Care & Control 19.4

Capital Projects

\$ 591.3 \$ 133.0

Consumer Affairs

4.2

Countywide Services

\$ 99.0

Extraordinary Maintenance

\$ 113.5

General Government \$ 484.5

Health - Drug Court

1.8 \$

Health - GF Contribution

\$ 273.6

Health - Tobacco

\$ 116.0

\$ 55.3

Homeless Services

\$ 61.0

Other Public Services

Parks & Recreation

\$ 111.2

Project & Facility

Development

\$ 92.1 Provisional Financing Uses

\$ 171.8

Other Recreation

& Cultural

\$ 13.5

Regional Planning \$ 15.7

Reserves/Designations

\$ 140.6

Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

Non-Flexible Costs \$2.707 Billion or 11.1%

MOE & Mandatory Costs/Services \$2.642 Billion or 10.8% (in Millions)

Alternate Public Defender

\$ 52.4

District Attorney - Criminal

\$ 49.0

Health/Mental Health

\$ 590.4

Other Court Related (Indigent Defense \$59.9)

\$ 283.7

Probation - Other

\$ 265.8

Public Defender

\$ 166.1

Social Services

\$ 793.6

Sheriff

\$ 441.0

Other Non-Flexible Costs \$65.0 Million or 0.3%

Grand Jury

\$ 1.8

Judgments & Damages/Insurance

\$ 19.7

Museums Obligation

\$ 43.5

^{**} Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels.